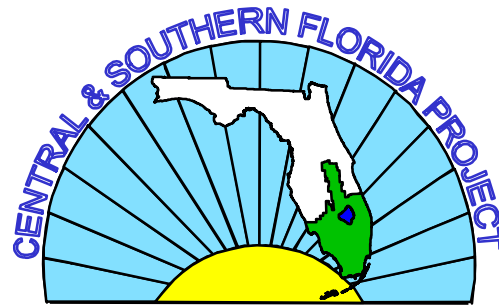


Comprehensive Everglades Restoration Plan- CERP Master Implementation Schedule Update

Water Resources Advisory Commission

August 2, 2001



COMPREHENSIVE EVERGLADES
RESTORATION PLAN





CERP Master Implementation Schedule

Topics for Discussion

Background

Brief Chronology

Summary of Schedule Refinements

Scheduling Assumptions

Managing Changes to Master Schedule



CERP Master Implementation Schedule

Background

- April 1999 Comprehensive Plan schedule developed after a series of 5 public workshops.
- Implementation Plan Team gathered input from as many stakeholders as possible to build schedule.
- Team established guidelines with stakeholders.
- Team stressed that schedule would be re-evaluated as more and better information was known.
- ***“Implementation Plan provides a conceptual level schedule for the Comprehensive Plan.”***

Source: Comprehensive Plan, Section 10, page 2.



CERP Master Implementation Schedule

Brief Chronology

July 1999	Comprehensive Plan sent to Congress
May 2000	Design Agreement approved
August 2000	Master Program Management Plan approved
Dec 2000	Water Res. Dev. Act (WRDA) 2000 signed
Feb 2001	1st Interagency Workshop to solicit feedback
March 2001	2nd Interagency Workshop to discuss changes
June 2001	Public Meeting held to review changes and receive public feedback
July 2001	Master Implementation Schedule updated



CERP Master Implementation Schedule

Schedule Refinements - in Brief

- Engaged w/ stakeholders - results were expedited schedules
- Made schedule consistent with Master Program Mgmt Plan (MPMP); better organization of plan components.
- Standardized project phase durations.
- On two projects, phased real estate acquisition without affecting overall project end dates.
- Aquifer Storage & Recovery pilot projects re-scoped.
- Clarified relationships between external milestones and specific CERP projects.



CERP Master Implementation Schedule

Pro-active Stakeholder-initiated Improvements

- Engagement with stakeholder groups resulted in expedited schedules
- *Examples:*
 - “Biscayne Bay Coastal Wetlands” Project originally scheduled to complete 05/2018, now scheduled to complete 12/2015.
 - “Lake Worth Lagoon Restoration” Project originally scheduled to complete 03/2011, now scheduled to complete 03/2008 (pending final PIR analysis)



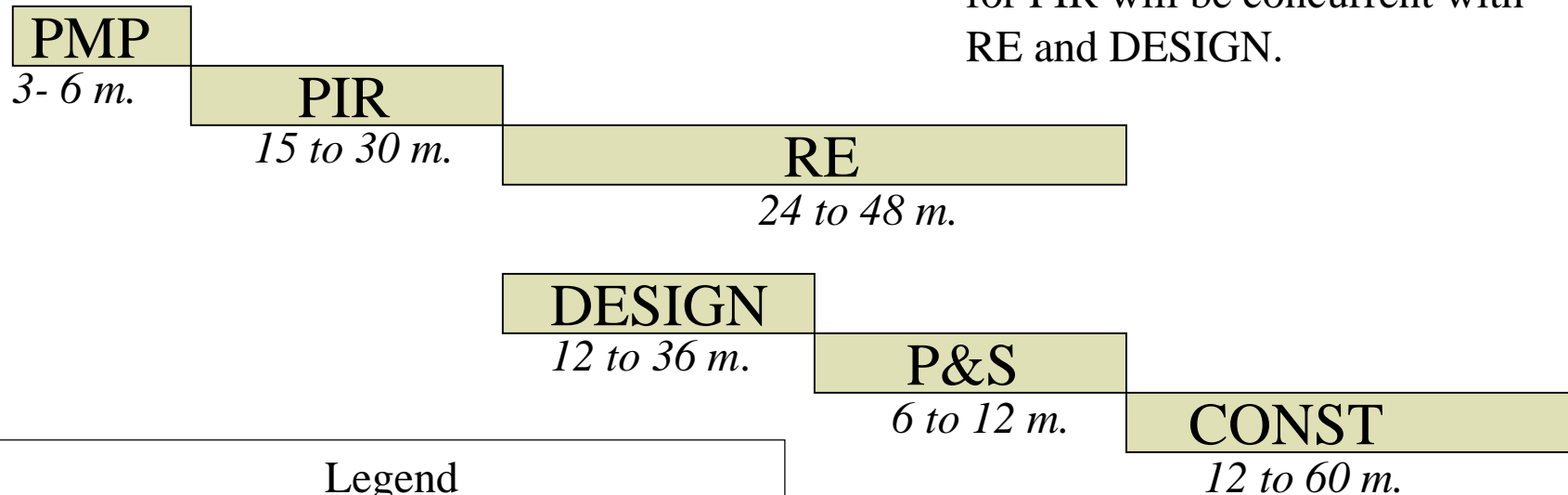
CERP Master Implementation Schedule

Program Organization Schedule Improvements

- Made schedule consistent with MPMP, matching plan components to project groupings in document.
- *Examples:*
 - “G-404 Pump Station (II)” and “Flows to NW & Central WCA 3A (RR)” grouped into “Flow to NW & Central WCA 3A Project”
 - “PBC Ag. Reserve Reservoir (VV)” split into two projects, “PBC Ag. Reserve Reservoir” and “PBC Ag. Reserve ASR”

Standard Project Phase Durations

Approval/Authorization Process for PIR will be concurrent with RE and DESIGN.



Legend

PMP	Project Management Plan
PIR	Project Implementation Report
RE	Real Estate Acquisition
P&S	Plans & Specifications
DESIGN	Detailed Design
CONST	Construction

*Standardized
durations in italics.*

[Note: Diagram not to scale.]



CERP Master Implementation Schedule

Positive Cashflow Related Improvements

- On two projects, split real estate acquisition without affecting overall project end dates.
- *Examples:*
 - *C-111N Spreader Canal - Land needed to construct facility already acquired. Land that is needed to operate facility will be acquired concurrent with Plans & Specs and construction phases*
 - *Indian River Lagoon - Land needed for construction separated from land required for operation*



CERP Master Implementation Schedule

Refinements to Reduce Technical Uncertainties

- ASR Pilot Projects, as a group, were re-scoped and are generally scheduled to complete later.
- Reasons why, include:
 - Background source-water quality characterization
 - Project Delivery Team (PDT) requested test wells & plan re-formulation prior to final pilot facilities
 - More realistic design/permitting/construction durations
 - Cycle testing phase - additional year req'd by FDEP
 - “Technical Data Report”- new deliverable



CERP Master Implementation Schedule

Legislative Mandates/Project Relational Improvements

- Clarified relationships between external milestones and specific CERP projects.
- *Example:*
 - *The “Modified Water Deliveries to Everglades National Park” Project must be complete before congressional appropriations can be made for construction of the “WCA 3 Decomp. & Sheetflow Enhancement” Project.*
 - *The “North of Lake Okeechobee Storage” Project Element was scheduled for construction completion on 9/2015, now scheduled for 2/2013.*



CERP Master Implementation Schedule

Scheduling Assumptions

- Project Authorizations will be granted in step with implementation.
- Project Management Plans (PMPs) will update Master Schedule, as they are approved.
- Pilot Projects and Additional Studies will not substantially change the approved Comprehensive Plan.
- Follows funding plan established by FL legislature.
- State/Federal appropriations will be available as needed.



CERP Master Implementation Schedule

Managing Changes to the Master Schedule

- A change control process will be developed/implemented.
- Reduce uncertainties as the CERP program progresses.
- Maintain connectivity between Master Schedule and PMs.
- Biannual workshops planned:
 - will serve to inform stakeholders.
 - opportunity to gather immediate feedback.
- Visit “www.evergladesplan.org” to keep tuned in.